BACKGROUND/HISTORY:

The Fort Worth IT Solutions Department strives to contribute to the City's strategic goals, mission and vision by implementing innovative state-of-the-art solutions. One of the primary roles of the department is to guide the use of technology for the City by listening to the business and operational needs of departments and implement enterprise solutions that will benefit the whole organization.

The department is organized as a special revenue fund, collecting revenues from internal and external customers to support its operations. Currently, technology is managed across the City in a semi-centralized manner. Outside of IT Solutions, the Water Department currently operates its own technology infrastructure, participating in certain enterprise-wide activities such as the phone/network and ERP. Certain departments have IT staff to support applications specific to their departments and unique funding to implement technology solutions. Over the course of FY2017, the City will be evaluating the structure to determine the most efficient corporate model.

FACILITIES:

- Zipper Building hosts the majority of the department staff. Plans are being considered to sell this facility in the 2020-2025 time frame.
- Oil & Gas Building leased for the ERP Team until February 2017 (10,000 square feet). Construction is underway to relocate this team to the lower level of City Hall with funds of $750,000 that were allocated in FY2016 from unrestricted gas lease revenues.
- Holly Water Plant hosts the staff supporting the Public Safety Radio Communication System.
- Cable TV Offices, Main Library and James Avenue hosts Desktop Deployment Staff and the warehouse. Operating this team from two locations is inefficient and staff has begun researching alternatives.
- City Hall and Eagle Mountain Water Plant serve as the primary Data Center and the Disaster Recovery Site, respectively. A facility upgrade plan is being developed for the City Hall Data Center while the current focus at the Disaster Recovery Site is acquisition of necessary equipment to provide complete reliable back up resources if needed.
- The Public Safety Radio System includes 9 towers with associated facilities. X of these locations are City owned and Y of them are leased. The majority of these facilities were upgraded during the recent radio project.

CAPITAL IMPROVEMENT STRATEGY:

The development and implementation of the five-year Capital Improvement Plan ensures that technology is upgraded and maintained in order to meet the needs of the departments and citizens. In addition, the City intends to leverage new technology to improve efficiency and meet the business needs of the organization. The capital planning process allows IT Solutions

and user departments to identify needs that are coordinated, prioritized and presented to the City leadership during the budget / capital planning process for approval. IT Solutions also communicates with departments through the Quarterly Business Reviews initiated in 2015 as well as periodic technology assessments. Projects are scored on Strategic Goal contribution and Business Risk:

Strategy	Strategic Alignment	Addresses all 9 strategic initiatives
		Addresses 7 to 8 strategic initiatives
		Addresses 6 to 7 strategic initiatives
		Addresses 4 to 5 strategic initiatives
		Addresses 2 to 3 strategic initiatives
		Addresses 1 strategic initiative
		Addresses no strategic initiatives
	Legal / Regulatory Requirement	Yes
		No
	Offering	New citizen or employee offering
		Existing citizen or employee offering
	Benefit	None
		Efficiency or Customer Service Improvement
		Cost / Headcount Reduction
		Cost / Headcount Reduction & Efficiency or Customer Service Improvement
Risk	Business Complexity	Impacts multiple departments or processes
		Impacts one department or process
		No known impact to departments or processes
	Technical Risk	Emerging Technology
		Immature Technology
		Mature technology
	Interface Complexity	High
		Medium
		Low
	Funding	Grant Funded Secured
		Carryover Funding Committed and Available
		Funding Identified
		Funding Required

The major categories of the City's investments in technology are:

1. **Computer Equipment –** Funding to replace, upgrade or repair PCs and laptops and associated network devices is transferred annually from each operating fund to the Technology Replacement Fund.
2. **Enterprise Infrastructure** – Funding to maintain and improve the City's core technical infrastructure, including network equipment, servers, storage systems, backup and recovery systems, licensing for enterprise services, security hardware and software, database platform and specialty equipment.
3. **Major Projects and System Replacements –** Funding to upgrade or replace major computer systems across departments or across the enterprise. The scope of the systems either benefit the entire organization or support large departmental operations that require significant investments in resources and time.
4. **Business Applications and Online Services**– Projects with an estimated cost less than $250,000 or are specific to a single or a few departments.

Recent and ongoing technology investments by category:

1. **Computer Equipment –** Refresh of desktop computing hardware and peripheral equipment is funded through the annual budget process. IT Solutions works with the departments regarding their needs and with FMS/Budget regarding funding availability. Desktop PC's are refreshed approximately every four years and laptops every three years.

   Beginning in FY2017 funding for refresh is appropriated in a Computer Equipment Refresh Fund managed by IT Solutions. With the goal of minimizing the year-to-year variance in funding levels. The FY2017 funding by source is outlined below.

General Fund	$1,262,728
Cultural & Tourism	$7,750
Golf	$13,241
Environmental	$25,000
Red Light Enforcement	$6,335
Stormwater	$33,372
Solid Waste	$15,757
Municipal Parking Fund	$3,369
Municipal Airport Fund	$6,335
Equipment Services Fund	$373,319
Capital Projects Services Fund	$23,274
IT Solutions	$209,810
Group Health Insurance	$8,962
Risk Financing Fund	$18,359
CCPD	$285,000
Total	$2,292,611

2. **Enterprise Infrastructure - …**
3. **Major Projects and System Replacements (recent and on-going)**
   a. Public Safety Radio Communication System – The 2004 Bond Program provided funding to replace existing aging radio communication towers. The Rolling Hills tower was replaced in 2011. In June 2011, Council approved $53M to replace the radio system. Over the past three years, the number of subscribers on the system has grown from 13,131 to 23,719. As growth continues in the City together with future annexations, it is anticipated that two additional tower sites (unfunded) will be needed to be added to the system. The components of the radio system have various useful life that extend into the late 2020s or early 2030s. Technology refresh will appear in the capital plan at the appropriate time

to avoid the need for wholesale replacement and a large one-time capital investment in the future. If properly maintained, towers' useful life should range from 30 to 50 years.

a. Network / Phone System Replacement – In 2015 the first phase of the Network/Phone System replacement project was initiated. It included replacing the critical network core and the network components in half the buildings and was completed during FY2016. The second phase is included in the FY2017 work plan and will complete the remaining half of the buildings. The System life cycle will be managed so that each component will be replaced as it reaches end of life. This approach will avoid the need for wholesale replacement and a large one-time capital investment in the future. The components have various useful life of 7-10 years and technology refresh will appear in the capital plan at the appropriate time.

b. Enterprise Resource Planning (ERP)
ERP Phase I encompassed the Human Capital Management (HCM) implementation providing functionality for: Time & Labor, Payroll, Human Resources, Absence Management, Benefits Administration, and Recruiting. In October 2010, the Human Capital Management modules went into production replacing the previous Genesys system. ERP Phase I began stabilization efforts through October of 2012. The ERP Phase I project was closed and the remaining project funds were transferred to General Debt Service on 03/03/2015, M&C G-18422.

ERP Phase II encompassed the Financial and Supply Chain Management (FSCM) implementation collectively known as FINS. To address the operational impacts on the organization, the project was broken down into sub-phases. Phase IIA went partially into production starting with Asset Management in August 2014. On October 1, 2015 the remaining Phase II modules of Accounts Payable, Accounts Receivable (Deposit), Cash Management, Commitment Control, General Ledger, and integration with the PeopleSoft HCM and (known as Enhanced General Ledger). Phase IIA is scheduled to be closed November 2016.

The ERP system has been funded through Equipment Notes, Certificates of Obligations and transfers from enterprise funds. The current funding status of ERP is as follows:

Total Project Resources		
Available Funds	Original Funding	$57,617,659
	Transfer Out/Refunds	($ 4,152,908)
	Net Available Funds	$53,464,751
Project Expenses as of September 30, 2016	Estimated to Complete Phase IIA	($38,832,682)
	Additional Capital/Reserve for Future Phases	$14,632,069
FY2016 and FY2017 Activities		
	ITS FY17 ERP Operational Support	($1,580,316)
	Compensation	($229,320)
	Recruiting	($41,276)
	SymPro - Treasury Management Software	($60,900)
	HCM 9.2 Upgrade	($1,540,115)
	CaseWare for Monthly & Quarterly Reporting	($110,000)
	Budget System	($3,298,527)
	Receivables/Billing/POS Systems	($5,217,800)
Total Estimated Expenses		($12,078,254)
Future Phases		
Estimated Remaining Funds for future modules that may include the following, depending on remaining and future resources:		$2,553,815
Purchasing / eProcurement Supplier Contract Management eSupplier Connection / eSettlements Strategic Sourcing Inventory Management Contracts Grants Project Costing		(cost TBD)

4. **Business Applications & Online Services** – Business Applications & Online Services are managed on a system upgrade schedule with major projects being identified as needed. Examples of system upgrades include software version upgrades. Major projects include: the City Secretary Office's Portal using the City's Enterprise Information Management System Laserfiche platform, making the following types of documents available: contracts, Council Meeting Agendas and Minutes, Council Ordinances and Resolutions, Council Informal Reports, etc. More recently, in FY2015, the Open Data Portal was launched to provide the necessary infrastructure and platform to allow access to City data sets such as Certificates of Occupancy, Building Permits, Crime View, Code Violations. Work continues to increase transparency by expanding the availability of City data in an open format available for citizen access and use.

CAPITAL REVENUE SOURCES:

The City of Fort Worth developed a robust approach for funding capital improvements including issuing debt instruments and cash-funding projects. Funding for specific projects is determined by the planning process and depends on a number of details including cost, scope, expected return on investment, and expected useful life of the project.

Debt Instruments

Over the past 10 years, the majority of the IT **Enterprise Infrastructure** and **Major Projects** have been funded from non-recurring sources such as bond programs, tax notes, grants, etc. Examples of this include the Radio Tower Replacement, Public Safety Radio Communication System Replacement and ERP Projects.

This debt is serviced by the General Fund, and in some cases the Crime Control and Prevention District. The department has also participated in the Tarrant County 9-1-1 Radio Assistance Program for the past three years, receiving re-imbursement for approved public safety radio communication system costs. These funds are deposited to the General Fund (or Debt Service) to defray the cost of the radio system construction that was funded with Equipment Notes in 2011 and partially set aside for future public safety technology needs.

FY15	Network/Phone System Phase I	$7,047,362	ITS Fund Balance, Gas Lease Revenues
FY15	Court Case Management System	$1,960,276	Municipal Court Tech Fund
FY11	Public Safety Radio System	$50,103,305	Tax Notes, ITS Fund Balance, CCPD, Grant
FY11	Microwave System	$1,023,428	2004 Bond Progam + (in lieu of tower replacement)
FY10	P25 Master Switch	$1,700,000	ITS Fund Balance
FY10	ERP Phase II	$53,464,751	Enterprise Funds, CO's
FY10	Rolling Hills Tower Replacement	$1,824,929	2004 Bond Program +
FY08	ERP Phase I	$24,109,179	Equipment Tax Notes
FY07	CAD System	$6,840,000	Equipment Notes, General Fund
FY05	Western Comm Tower (Eagle Mtn)	$5,200,000	CCPD & Certificates of Obligation
	Total	$153,273,230	

Pay as You Go

Historically, **Computer Equipment** has been refreshed through operating revenue from each of the associated funds. In addition, some application and business processes have been supported through department resources as funds are available. The Crime Control and Prevention District has provided some cash funding to Radio systems. In FY2015 and FY2016, unrestricted gas lease revenues were also allocated for the Network/Phone System Replacements.

While **Enterprise Infrastructure** and **Major Projects** are often funded with debt, the City's Enterprise and Special Revenue Funds routinely provide cash funding for their fair share of the projects. In addition, unrestricted gas lease revenue was allocated, and largely depleted, in FY2016, to implement the Network/Phone System.

From 2005 to 2016 the Operating Budget has increased from $17M to $28M. During this time there was not a formal process for designating capital in the operating budget. During this period, it is estimated that 1-2.5% of the operating budget was available for capital. In most cases these funds contributed to the net position / unobligated fund balance and were used to support major projects such as the radio system, network, etc. This loose planning resulted in significant gaps with necessary equipment refreshes (server & storage systems), system upgrades, and other projects.

Beginning in FY2017, in order to provide better continuity and coordination of cash available primarily for **Enterprise Infrastructure** and **Business Applications and Online Services**, the budget allocates the equivalent of ½ cent of property tax (estimated at $2.6 million initially) to the capital plan to address smaller scale capital needs such as servers and storage system, network components, software upgrades, etc. This will allow corporate planning and decision-making regarding priorities and initiatives. However, it will not totally eliminate the need for debt funding of large system replacements or new systems, but for systems like the network and phone system they can be refreshed on a phased basis with capital over time eliminated large one time capital expenditures. Finally, projects specifically for public safety Projects will

be supplemented by the Crime Control and Prevention District and Awarded Assets as appropriate.

Annually, any excess fund balance in IT Solutions will be evaluated to determine if rates charged to customer departments should be reduced in the future or if the funds should be transferred to the Capital Fund for proposed projects.

5 Year IT Capital Plan Summary

Projected Revenue for Cash-Funded Technology Capital Improvements	FY2017	FY2018	FY2019	FY2020	FY2021
Computer Equipment Refresh Fund (transfers from all funds)	$ 2,292,611	$ 2,384,315	$ 2,479,688	$ 2,578,876	$ 2,682,031
1/2 Cent Property Tax Allocation (PAYGO)	$ 2,600,000	$ 2,704,000	$ 2,812,160	$ 2,924,646	$ 3,041,632
Enterprise/Special Revenue Fund Allocations for Enterprise Infrastructure or Major Projects (Gas Well/Capital Fund Cleanup)	$ 10,077,844				
Crime Control and Prevention District (Public Safety Projects)					
Awarded Assets (Public Safety Projects)	$ 157,000				
Tarrant County 911 District Reimbursements	$ 657,013	$ 663,583	$ 670,219	$ 676,921	$ 683,690
Available IT Solutions Fund Balance	$ 420,000	$ 420,000	$ 420,000	$ 420,000	$ 420,000
Total:	$ 16,204,468	$ 6,171,899	$ 6,382,067	$ 6,600,443	$ 6,827,353

Project Appropriation Plan	FY2017	FY2018	FY2019	FY2020	FY2021
Computer Equipment	$ 2,292,611	$ 2,384,315	$ 2,479,688	$ 2,578,876	$ 2,682,031
Enterprise Infrastructure	$ 12,106,585	$ 1,896,000	$ 605,000	$ 730,000	$ 200,000
Major Projects	$ 841,000	$ 23,328,300	$ 8,670,000	$ 3,845,000	$ 3,045,000
Applications and Online Services	$ 690,800	$ 765,000	$ 1,176,800	$ 594,000	$ 252,000
Total:	$ 15,930,996	$ 28,373,615	$ 12,931,488	$ 7,747,876	$ 6,179,031

	FY2017	FY2018	FY2019	FY2020	FY2021
Reserve for Future Projects (Difference between resources and appropriation plan if banking)	$ 273,472	$ (22,201,717)	$ (6,549,421)	$ (1,147,432)	$ 648,323

Unfunded	FY2017	FY2018	FY2019	FY2020	FY2021
Enterprise Infrastructure	$ 158,000				
Major Projects	$ 2,395,675				
Applications and Online Services	$ 634,500				
Total:	$ 3,188,175				

APPENDIX 1

SERVICES:

Distributed Applications services maintain and support over 200 web and client server applications and the underlying server infrastructure throughout the City. These services support all city employees in every City department.

Geographic Information System (GIS) services provide quality geographic map and corresponding database information in support of departmental initiatives though desktop and web interfaces. These services support GIS Software for over 600 users in every City department, as well as the core hardware infrastructure needed to facilitate these efforts.

Computer Aided Dispatch (CAD) services support and maintain the Fire and Police computer-aided dispatch system along with all the other subsystems that Police and Fire use in conjunction with the dispatching system. These services support the underlying infrastructure for these systems, (including 23 servers for CAD, Fire Station Alerting systems, interfaces with 911, Medstar, and the records management systems for both Police and Fire).

Database services maintain and support the over 950 databases and 48 database servers throughout the city. These services support all city employees in every City department.

Desktop services support the City's approximately 9,400 devices. These devices include desktop and laptop computers, printers, iPads and Mobile Data Computers (MDC).

Help Desk services are provided by the City's internal Help Desk. The Help Desk supports roughly 7,100 employees and contractors. These services are available 24/7/365.

Desktop Deployment services support the City's approximately 9,400 computing devices. These devices including desktop and laptop computers, printers, iPads and Mobile Data Computers (MDC).

Data Network services support the City's network which includes installation, maintenance and daily operations of the network. The network consists of approximately 2,100 devices which are used over 300 unique sub netted networks across approximately 200 sites. These sites encompass approximately 240 buildings spread out across roughly 1,200 square miles.

Telecommunications services are those services required to provide and maintain the City's telephone services. These services support three voice systems, two voice mail systems and approximately 7,900 devices.

Platform Technologies services include server hardware, software and virtualization, storage, messaging, backup and related services for the City's four data centers.

Security services protect the confidentiality and integrity of the City's information assets through the provision of security education to City employees, the creation and maintenance of

security policy/procedures, the performance of security assessments, and compliance. Payment Card Industry (PCI) Data Security Standards (DSS) is part of the compliance services. PCI DSS is a set of comprehensive requirements for enhancing payment account (credit card) data security.

Radio Systems services provide and maintain the City's public safety and public works radio systems and all supporting infrastructure. These services support approximately 7,500 City of Fort Worth radio devices and approximately 2,500 radio devices from surrounding municipalities.

Data Center services monitor and support the City's network, systems and IT infrastructure. These services include production control, maintenance and operations of the City's Data Center which is staffed 24/7/365.

Disaster Recovery Services are those services ensure the recoverability of the City's critical infrastructure and systems.

ITS Finance and Contract administration supports all IT related procurement citywide including establishing cost effective contracts for goods and services to benefit CFW. The team also prepares accounts payable and accounts receivable as well as wireless invoicing interfaces. Asset tracking of computers and peripherals from purchase to disposal. Stock inventory services for radio and telecom related parts. Departmental HR administration, budgeting and financial management.

Business Analysis and Planning provides liaison services, business process modelling, requirements gathering, technology planning, and facilitation among City Departments. By understanding the structures, policies, and business operations, staff is able to recommend solutions that enable City Departments to achieve their business goals.

IT Project Management Office provides Project Managers, project support, consulting, metrics, and reporting services for IT projects.

The **ERP Support** team is responsible for a multi-phased implementation and operations of the PeopleSoft ERP system.

APPENDIX 2

IT CAPITAL PROJECTS DETAIL

Department	Project	Funding Source	2017 Amount	2017 Not Funded	2018 Amount	2019 Amount	2020 Amount	2021 Amount	Total 5 Year
All Funds (except Water)	Computer Refresh	CERF	$2,292,611		$2,384,315	$2,479,688	$2,578,876	$2,682,031	$12,417,521
ITS	Phone Systme & Nework Phase 2	GAS	$7,077,844						$7,077,844
CMO	Customer Relationship Management (CRM) System	GAS, SW	$2,000,000						$2,000,000
TPW	Asset / Work Management System	CFC	$1,000,000						$1,000,000
ITS	Enterprise Systems Refresh	PAYGO	$718,741						$718,741
ITS	Infrastructure Upgrades	PAYGO	$425,000						$425,000
PARD & NSD	Recreational Pgm & Facilities Mgt App & Revenue Processing System	PAYGO	$375,000						$375,000
ITS	Enterprise: eCouncil (rewrite or replace)	PAYGO	$280,000						$280,000
PARD & NSD	Upgrade Community Centers Public Lab's Technology	PAYGO	$276,000						$276,000
ITS	Active/Active Datacenters	PAYGO	$200,000		$200,000	$200,000			$600,000
ITS	Unified Storage Platform Upgrade	PAYGO	$200,000		$200,000	$200,000	$200,000	$200,000	$1,000,000
Code	Consumer Health Web Based Data Management	PAYGO	$190,000						$190,000
ITS	Aruba Controllers	PAYGO	$90,000				$90,000		$180,000
ITS	Laserfiche Additional Licenses	PAYGO	$80,000		$80,000	$80,000	$80,000		$320,000
Fire	Media Server Solution	PAYGO	$77,000						$77,000
ITS	Wifi Access Points Upgrade	PAYGO	$60,000		$60,000	$60,000	$60,000		$240,000
Fire	Add (1) Additional Computer at Each Fire Station	PAYGO	$58,800						$58,800
Police	STACS Customizations	PAYGO	$50,000						$50,000
Municipal Court Services	Purchase of 4 License Plate Reader Units and Licenses	PAYGO	$50,000		$50,000	$50,000	$50,000	$50,000	$250,000
PARD	Facility Sound and Paging Equipment Replacements	PAYGO	$50,000			$50,000	$70,000		$170,000
Police	Rapids System	PAYGO	$48,000						$48,000
PARD	AV equipment for facilities	PAYGO	$33,000			$33,000	$66,000		$132,000
Fire	Spotfire Licenses	PAYGO	$25,000						$25,000
ITS	Unidesk for Horizon View	PAYGO	$20,000		$100,000	$100,000	$100,000		$320,000
ITS	Racknet for Bob Bolen	PAYGO	$20,000						$20,000
ITS	ClearPass	PAYGO	$20,000		$20,000	$30,000	$30,000		$100,000
Fire	Development Licenses for Automatic Pre-Alert	PAYGO	$15,000						$15,000
ITS	Solarwinds Monitoring	PAYGO	$15,000		$15,000	$15,000			$45,000
Police	L-Scan Fingerprint Machine & Workstations	PAYGO	$12,000				$20,000		$32,000
ITS	Qualys API For FireMon	PAYGO	$7,500						$7,500
Library	Server for automated call system	PAYGO	$7,500						$7,500
Police	Records Management System	TC911, AA		$800,000	$420,000				$1,220,000
Fire	Replace Existing Fire Station Alerting System	PAYGO		$525,000	$1,050,000	$525,000			$2,100,000
Fire	Outdoor Warning Siren System Encryption for Security	PAYGO		$500,000					$500,000
ITS	Departmental: CodeOps (rewrite or replace)	PAYGO		$250,000					$250,000
ITS	Data Center Facility Upgrades	PAYGO		$158,000	$333,000				$491,000
Police	Replace Pen-Link Hardware and Software	AA	$157,000						$0
PARD	PAR Work Order Tracking System	PAYGO		$150,000	$75,000	$75,000	$75,000		$375,000
Fire	Outdoor Warning Siren System Expansion	PAYGO		$145,675		$100,000			$245,675
PARD	Automated Time Clock Entry	PAYGO		$125,000					$125,000
Fire	Additional Emergency Radios for ARFF and BFP	PAYGO		$92,500					$92,500
Police	Child ID System	PAYGO		$60,000					$60,000
ITS	Hadoop Environment	PAYGO		$50,000	$400,000	$150,000	$150,000	$150,000	$900,000
Fire	Research Potential for CAD Replacement	PAYGO						$3,000,000	$3,000,000
Fire	Workforce Telestaff Enhancements	PAYGO				$98,000			$98,000
ITS	Aeroflex Refresh	PAYGO					$68,000		$68,000
ITS	Appleton connector replacement - Eagle Mountain	PAYGO			$8,000				$8,000
ITS	Avecto DefendPoint 3 in 1 Protection System Software	PAYGO			$250,000				$250,000
ITS	Broadband Antenna Tracking System Site	PAYGO			$90,000				$90,000
ITS	Diagnostx Refresh	PAYGO				$481,800			$481,800
ITS	Enterprise: ITSM/HEAT Replacement	PAYGO			$200,000				$200,000
ITS	Microwave Power Supply Rectifier Refresh	PAYGO			$15,000	$15,000	$15,000	$15,000	$60,000
ITS	SiteMaster Communications Test Set	PAYGO			$50,000				$50,000
ITS	Tower site UPS and microwave battery refresh	PAYGO			$30,000	$30,000	$30,000	$30,000	$120,000
ITS	Tower/Radio Site (New NW)	BOND18			$3,500,000				$3,500,000
ITS	Tower/Radio Site (New SW)	BOND18					$3,500,000		$3,500,000
ITS	XTS/XTL (EOL 2017) Radio Refresh	PAYGO				$8,000,000			$8,000,000

Department	Project	Code							Total
Police	K9- Advances in Technologies	GRANT						$40,000	$40,000
Police	Crime Lab - Bar Code Printer	GRANT						$12,000	$12,000
Police	Crime Lab - Drug Library Reference Software	GRANT					$15,000		$15,000
Police	Crime Lab - Dry Photo Printer	GRANT			$5,000				$5,000
Police	Crime Lab - Omnic Software	GRANT				$24,000			$24,000
Police	Crime Lab - Upgrade Case Management System	GRANT				$5,000			$5,000
Police	Digital Forensics Server	PAYGO			$80,000				$80,000
Police	CAD System replacements	UNF			$6,000,000				$6,000,000
Police	CAD System servers (virtual environment)	PAYGO			-		$300,000		$300,000
Police	Dashboards/Business intelligence system	PAYGO			$150,000				$150,000
Police	E-Citation	CCPD			$2,763,300				$2,763,300
Police	Isilon replacement	PAYGO			$420,000				$420,000
Police	Learning Management System	PAYGO				$55,000			$55,000
Police	Milestone Video Hardware & Management Software	PAYGO			$75,000	$75,000			$150,000
Police	Mobile Data Computers	CCPD			$8,000,000				$8,000,000
Police	Predictive Analysis Software	CCPD			$1,500,000				$1,500,000
Police	Virtual Desktop Infrastructure (VDI) replacement	PAYGO					$250,000	-	$250,000
	Total		**$15,930,996**	**$2,856,175**	**$28,523,615**	**$12,931,488**	**$7,747,876**	**$6,179,031**	**$74,012,181**

Legend	
Project Category	**Code**
Enterprise Projects	*(yellow)*
Major Projects	*(blue)*
Application / Online Service	*(green)*
Funding Category	**Code**
Awarded Assets	AA
2018 Bond Program	BOND18
Crime Control and Prevention District	CCPD
Computer Equipment Replacement Fund	CERF
Capital Fund Cleanup	CFC
Unrestricted Gas Well Revenue	GAS
Grant Award	GRANT
Pay-Go Capital	PAYGO
Solid Waste Fund	SW
Tarrant County 911 Reimbursement	TC911
Unfunded / Funding Source Not Identified	UNF